



COLORADO
Department of Transportation

Performance Plan
Fiscal Year 2023-2024



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Shoshana Lew

I am pleased to share with you the Fiscal Year 2023-24 Performance Plan, which outlines the Colorado Department of Transportation's strategic roadmap for the upcoming year. I want to thank our employees and partners for their remarkable efforts and contributions to the plan, which will guide us to achieve our Wildly Important Goals (WIGs) for the year.

These goals are ambitious, and I am confident that with our collective persistence and commitment, we will make progress towards a safer, cleaner, and more efficient transportation system. Our WIGs reflect these priorities by increasing transportation safety, making transportation cleaner, improving mobility options through transit, and by ensuring we are delivering on our infrastructure investments.

During the upcoming year, we will collaborate with our partners to reduce traffic-related fatalities and serious injuries for all users on Colorado roadways through the Advancing Transportation Safety Program. The program aims to build a unified approach to transportation safety through the integrated implementation of education, engineering, enforcement, emergency response, equity, and evaluation.

CDOT is committed to leading the way to a cleaner transportation system by decreasing pollution from the transportation sector. Recently, we set GHG Pollution Reduction Planning Standards to guide the selection of future transportation projects in the state's largest metropolitan regions. These standards prioritize reducing greenhouse gas emissions and increasing the use of sustainable modes of transportation to ensure a cleaner, more livable future for all Coloradans.

As a new effort towards relieving traffic congestion, CDOT is prioritizing a coordinated approach to transportation and land use while enhancing statewide transit and rail services to provide modal options during community growth. Expanding transit options through services like Bustang, Bus Rapid Transit stations, and comprehensive mobility hubs is critical in reducing traffic congestion and enabling access to economic opportunities. Additionally, we are developing a vision for the Front Range Passenger Rail to provide a fast and reliable transportation option for the region.

As CDOT continues delivering the \$3.9 billion strategic [10-Year Plan](#), we want to ensure that we are maximizing taxpayer funds and delivering projects efficiently. These projects, such as Fixing Rural Roads and Revitalizing Main Streets, will ensure transportation needs are met across the state. CDOT will maintain high levels of transparency and accountability by providing the public with timely and accurate information about their investments and using data-driven approaches to improve delivery and operations.

The advancement of these WIGs will make a positive impact on the people and communities we serve, help increase safety and efficiency on our highways, and enhance the quality of life for Coloradans.

With excitement for the future,
Shoshana Lew
CDOT Executive Director

Department Description

The Colorado Department of Transportation (CDOT) is the cabinet-level department that plans, operates, maintains and constructs the state-owned multimodal transportation system.

Title 43, Article 1, Part 1 of the Colorado Revised Statutes grants authority to CDOT to cost-effectively address all present and future transportation challenges faced by Colorado. Under the direction of the Transportation Commission, CDOT formulates statewide transportation policy, provides strategic planning, and oversees the construction, maintenance, coordination, and operation of the statewide multimodal transportation system.

Mission and Vision

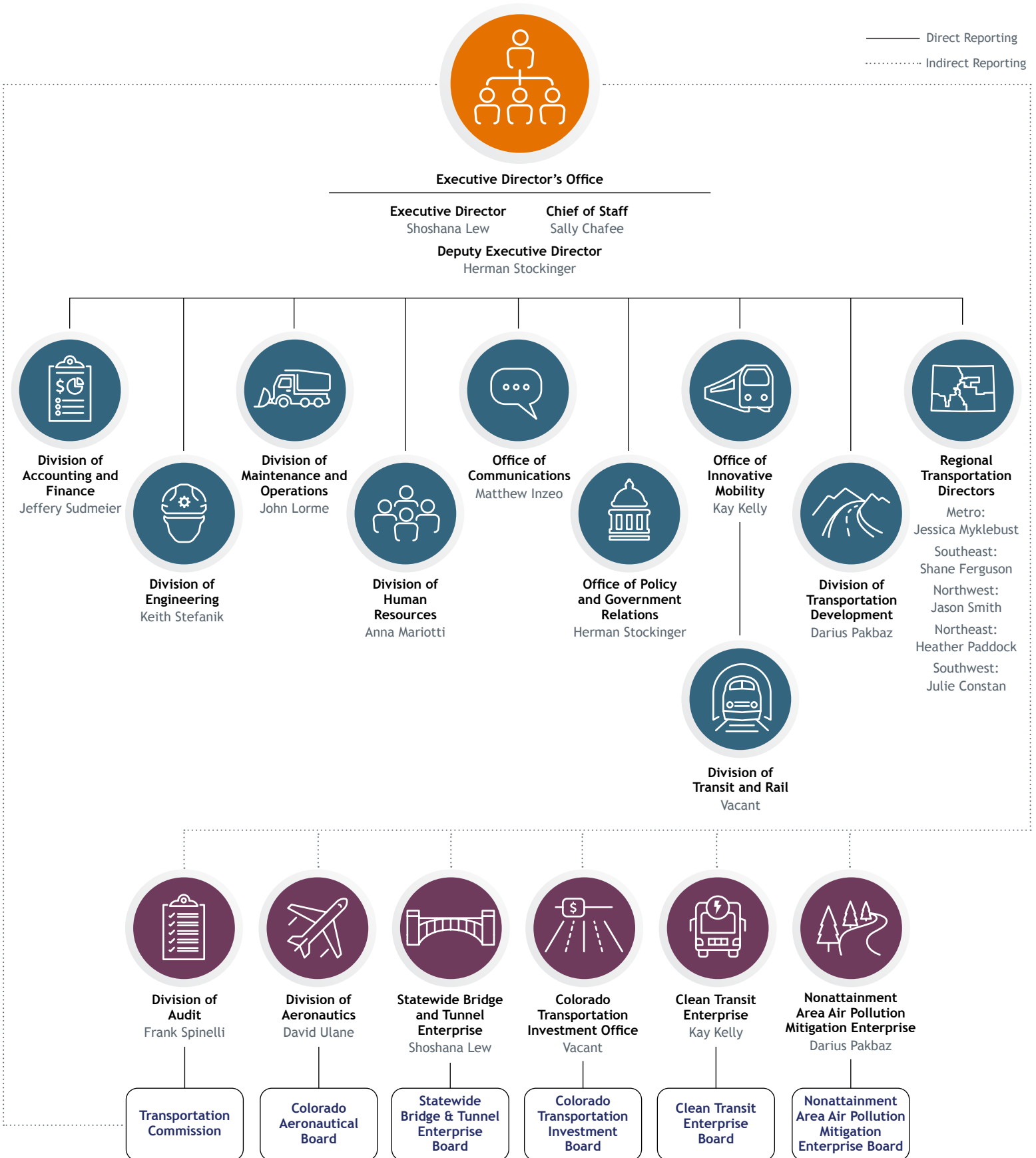
Mission: To provide the best multimodal transportation system for Colorado that most effectively and safely moves people, goods and information.

Vision: To enhance the quality of life and the environment of the citizens of Colorado by creating an integrated transportation system that focuses on safely moving people and goods by offering convenient linkages among modal choices.





Organization Structure



Key Divisions, Offices and Enterprises



Executive Director

Leads CDOT in planning for and addressing Colorado's transportation needs.



Division of Accounting and Finance

Produces CDOT's annual budget, provides accounting services and manages CDOT's procurement process.



Division of Engineering

Integrates project development—including planning, engineering, design and construction.



Division of Maintenance & Operations

Maintains and operates the state's multimodal transportation system.



Division of Human Resources

Maintains a talented and diverse workforce by recruiting new employees, managing positive relations with employees and administering programs for career development.



Office of Communications

Provides current information to the public about Colorado's highway system.



Office of Policy and Government Relations

Acts as liaison between CDOT and other governmental entities on transportation issues.



Office of Innovative Mobility

Expands mobility options through ridesharing, electrification and other emerging technologies.



Division of Transit & Rail

Plans, develops, operates and integrates transit and rail into the statewide transportation system.



Division of Transportation Development

Develops Colorado's transportation system for the future through planning, analysis and innovation.



Regional Transportation Directors

Leads CDOT Transportation Regions in planning for and addressing regional needs.



Division of Audit

Examines and evaluates CDOT's operations to improve efficiency and effectiveness.



Division of Aeronautics

Supports Colorado's multimodal transportation system by advancing a safe, efficient and effective statewide aviation system.



Statewide Bridge and Tunnel Enterprise

Completes projects that involve the financing, repair, reconstruction and replacement of bridges and tunnels in poor condition.



Colorado Transportation Investment Office

Implements innovative and efficient means of financing and delivering surface transportation projects, including public-private partnerships.



Clean Transit Enterprise

Supports efforts to electrify Colorado's transportation system.



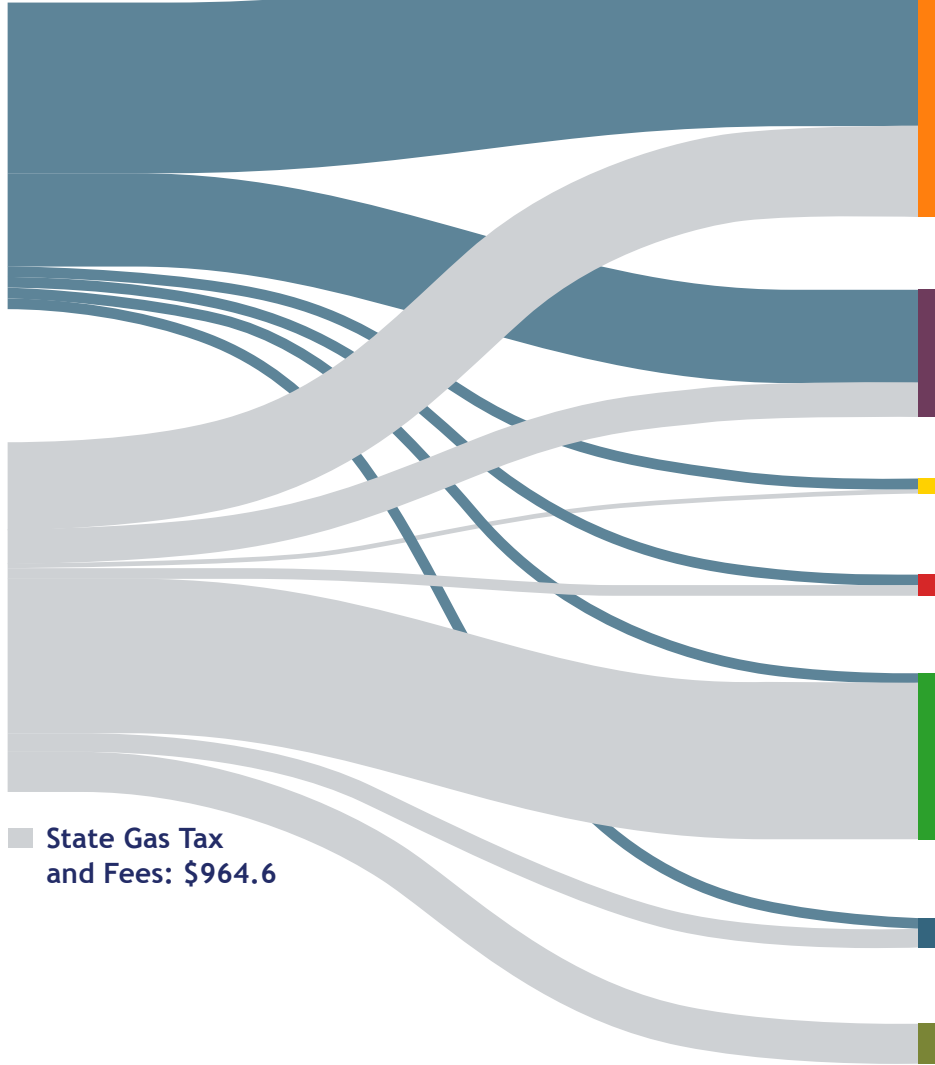
Nonattainment Area Air Pollution Mitigation Enterprise

Mitigates the environmental and health impacts of air pollution from motor vehicle emissions.

Budget Allocation

Sources of Revenue (\$ in millions)

Federal Funds: \$833.0



Program Expenditures

Capital Construction: \$733.4

Suballocated Programs: \$317.7

Other Programs,
Non-Construction: \$34.4

Multimodal Services,
Non-Construction: \$53.9

Maintenance and Operations: \$461.6

Debt Service: \$77.0

Administration and
Agency Operations: \$119.6



Advancing Transportation Safety

1

Advance the safety of Colorado's transportation system so all travelers arrive at their destination safely.



Reduce the percentage of fatal and serious injury crashes in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023.

Accountability and Transparency

2

Ensure efficient use of taxpayer funds and efficient construction project delivery.



Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year 2024.

Clean Transportation

3

Reduce pollution from the transportation sector.

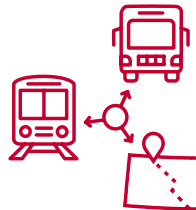


Reduce greenhouse gas and ozone-causing emissions from the transportation sector, in line with Colorado's Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2024.

Statewide Transit

New
4

Relieve traffic congestion with connected statewide transit and rail services.



Reduce the time Coloradans spend in their cars by 1 million hours before June 30, 2024.



1



Goal

In an effort to protect the traveling public in Colorado, the Colorado State Patrol and CDOT will reduce the percentage of fatal and serious injury crashes in fiscal year 2024 by 15%, compared to the same month in fiscal year 2023 with a continued goal of achieving a similar reduction in fiscal year 2026 compared to fiscal year 2025.

Strategies



Engage with a broad range of Colorado communities by delivering 30 traffic safety outreach events focused on impaired driving and speeding by June 30, 2024.



Increase the number of paid media impressions for impaired driving and vulnerable road user public awareness campaigns from 109,474,890 in fiscal year 2023 to 125,896,123 by June 30, 2024.



Increase the funds awarded to install or upgrade guardrail devices at strategic locations to be compliant with the Manual for Assessing Safety Hardware from \$11 million in fiscal year 2023 to \$21 million by June 30, 2024.



Increase the number of speed feedback devices on strategic corridors from 64 to 84 by June 30, 2024.



2



Goal

Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year 2024 and throughout fiscal years 2025 and 2026.

Strategies



Reduce the percent of consultant dollars charged for pre-construction and construction engineering activities in the CDOT construction program from the five-year average of 14.5% to 13.8% by June 30, 2023.



Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects from 76% in fiscal year 2023 to 80% by June 30, 2024.



Increase the percentage of CDOT capital construction project managers that have completed work hour estimate training from 87% in fiscal year 2023 to 90% by June 30, 2024.



Ensure timely execution of CDOT's Construction Program and reduce costs associated with schedule delays, with a minimum of 95% of fiscal year 2024 projects advertised prior to the baseline late advertisement date.



Ensure that 100% of CDOT construction projects are closed and de-budgeted within 12 months of final acceptance throughout fiscal year 2024, subject to approved project closure exceptions.



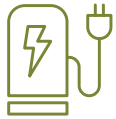
3



Goal

- ▶ Reduce the amount of Carbon dioxide equivalent emitted by the transportation sector from 4.03 tons per capita in 2022 to 3.92 by June 30, 2024 and 3.71 by June 30, 2026.
- ▶ Reduce the amount of Nitrogen oxide emitted by the transportation sector from 7.63 lbs. per capita in 2022 to 7.43 by June 30, 2024 and 7.03 by June 30, 2026.
- ▶ Reduce the amount of Volatile Organic Compounds emitted by the transportation sector from 1.27 lbs. per capita in 2022 to 1.24 by June 30, 2024 and 1.17 by June 30, 2026.

Strategies



Increase the percentage of total state highway miles within a 30-mile travel buffer of direct current (DC) fast-charging stations from 75% to 85% by June 30, 2024.



Increase the number of Colorado Scenic & Historic Byways classified as electrified byways from 14 to 18 by June 30, 2024.



Increase the number of National Electric Vehicle Infrastructure grants awarded for projects within identified gaps on federally designated electric vehicle corridors in Colorado from 0 to 20 by June 30, 2024.



Expand public awareness and education around EVs and increase public understanding of their benefits, capabilities, and availability by increasing the number of grants awarded from the E-Mobility Education and Awareness Grant program from 3 to 6 by June 30, 2024.

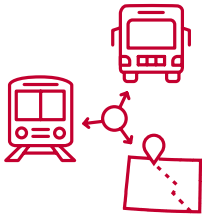


Increase the number of operational zero-emission transit buses from 71 to 97 by June 30, 2024.



Increase the expenditure of grant funds in active transportation, multimodal, and Transportation Demand Management (such as Revitalizing Main Streets) from \$15.1 million in fiscal year 2023 to \$26.3 million by June 30, 2024.

4



Goal

Reduce the time Coloradans spend in their cars by 1 million hours before June 30, 2024 and by 3 million hours before June 30, 2026, by expanding connected statewide transit and rail services.

Strategies



Increase the number of mobility hubs in design, under construction, or completed and open to the public from 6 to 10 by June 30, 2024.



Increase the number of state highway Bus Rapid Transit Corridor projects in design or under construction from 1 to 4 by June 30, 2024.



Increase the frequency of available Bustang trips by expanding the total amount of revenue service miles provided by the Bustang Family of Services from 1,991,000 in fiscal year 2023 to 2,200,000 by June 30, 2024.



Increase ridership for the Bustang Family of Services from 262,000 in fiscal year 2023 to 288,000 by June 30, 2024.



Develop a vision for Front Range Passenger Rail (FRPR) by increasing the percentage of FRPR plan milestones accomplished from 10% to 80% by June 30, 2024.



Identify three additional corridors for future or expanded passenger rail service in addition to the Front Range Passenger Rail corridor by June 30, 2024.



Equity360 is aimed at further integrating Equity, Diversity, Inclusion and Accessibility (EDIA) throughout CDOT. It guides the development of strategic plans and initiatives to embed EDIA principles into CDOT's organizational culture. Many of today's transportation systems were designed and built with an emphasis on a single purpose and limited range of users. The equity lens recognizes the full array of people present in different places, for example, not just individuals who own or operate a motorized vehicle.

Equity360 embodies a mindset and philosophy within CDOT, by establishing a holistic approach for integrating EDIA into processes, procedures and programs that impact the residents, businesses and visitors served by CDOT. The following principles guide the execution of CDOT's Equity360 philosophy:



The Equity360 philosophy allows CDOT to go beyond simply navigating regulations to instead pave the way to be the leader in transportation equity.

At CDOT, we are always improving our operations so we can deliver excellent services and products to all of our customers. The Colorado State Measurement for Accountable, Responsive and Transparent Government (SMART) Act, along with CDOT's values of Customer Service and Excellence, are the two drivers of innovation and improvement at CDOT. CDOT's [Process Improvement Program](#), Regional Transportation Directors and Regional Teams work to ensure that all employees have an opportunity to continually improve CDOT and that everyone has the tools to be successful with each change that impacts them.

**C.R.S § 2-7-204(2)(a)
Performance Management
Systems**

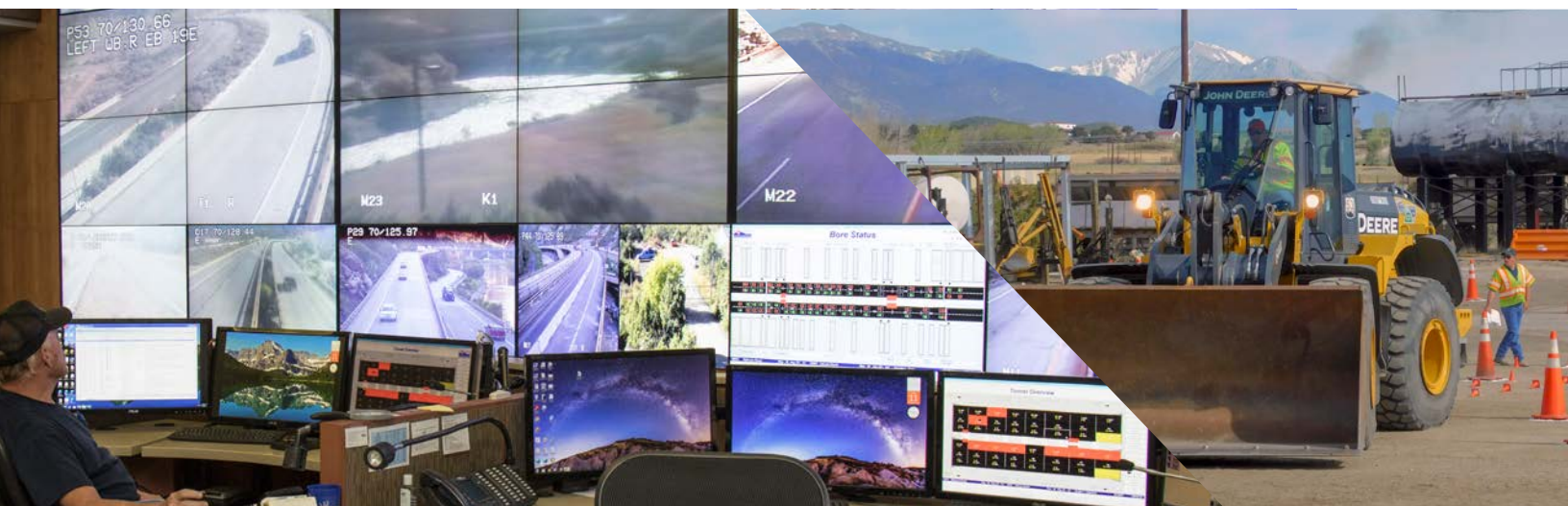
Any performance management system published pursuant to subsection (1) of this section must address, among other strategic goals and priorities that are consistent with the charge of each department, strategies for enhancing productivity, improving efficiency, reducing costs, and eliminating waste in the processes and operations that deliver goods and services to taxpayers and customers of state government.

In fiscal year 2023-24, CDOT's Process Improvement program has two key goals:

- ▶ Increase the score for the innovation dimension of the Employee Engagement survey from 39% on December 31, 2021 to 46% by December 31, 2024.
- ▶ Increase the score for the efficiency dimension of the Employee Engagement survey from 51% on December 31, 2021 to 61% by December 31, 2024.

The following strategies will be implemented to achieve these goals:

- ▶ Include continuous improvement materials in the curricula for the Leadership Journey Training Program, Transportation Engineering Training Program, Maintenance and Operations Training Program, and the CDOT Innovations Challenge.
- ▶ Expand "Spreading Innovation Success" campaigns focused on front-line maintenance and engineering groups.
- ▶ Enhance the visibility, intent and status of larger cross-organizational business improvement projects by increasing the number of CDOT projects on the Concept-to-Project Hub.
- ▶ Increase the percentage of business improvement projects that have an effective Project Charter.



1



Advancing Transportation Safety

In an effort to protect the traveling public in Colorado, CDOT will reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019 by June 30th, 2023.

* All Data is reported cumulatively unless specified.

	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	Target FY 2023
WIG						
Reduce the percentage of fatal and serious injury crashes by 15% monthly compared to the same month in the baseline fiscal year 2019.	0.0%	+20.7% ¹	+7.3% ¹	N/A ¹		-15.0%
Strategies						
Achieve 100,000 contacts or trainings conducted through CDOT-funded traffic safety programs.	0	39,862	106,722	189,661		100,000
Achieve 175 million media impressions through paid media platforms for CDOT's statewide driver behavior public awareness campaigns.	0	82.6 Million	82.6 Million	113.6 Million		175 Million
Reduce the number of struck-by incidents involving first responders.	54 (FY 22)	2	11	23		30
Increase the number of Revitalizing Main Streets projects that are completed and open to the public.	39 (FY 22)	94	118	129		110
Increase the number of local agencies who have been educated on the Colorado Strategic Transportation Safety Plan.	50 (FY 22)	110	190	190		100
Complete a Project Operations Evaluation on at least 90% of CDOT's construction projects.	0%	100% ²	96% ²	94% ²		90%
Track fatal crashes involving vulnerable roadway users in 100% of Disproportionately Impacted Communities.	0%	100%	100%	100%		100%

¹Vehicle Crash Data is subject to a three-month delay as CDOT compiles data from the Department of Revenue and law enforcement agencies across the state and performs quality assurance on the data. The actual number of vehicle crashes should be considered preliminary until one year after the close of the reporting year.

²Reported percentage was captured at the end of the quarter and is not cumulative.



For updated progress on CDOT's WIGs, visit the [Governors Dashboard](#).

2



Accountability and Transparency

Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs in fiscal year (FY) 2023.

* All Data is reported cumulatively unless specified.

	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	Target FY 2023
WIG						
Ensure that pre-construction and construction engineering costs for CDOT's Construction Program account for no more than 20% of total program costs.	19.8% (FY 22)	N/A ¹	N/A ¹	N/A ¹		20.0%
Strategies						
Reduce consultant dollars charged for both pre-construction and construction engineering activities in the CDOT construction program.	14.5% (FY 17-22 Average)	6.3% ²	8.4% ²	11.6% ²		13.8%
Increase the percentage of hours charged by CDOT project delivery staff directly to construction and pre-construction projects.	70.0% (FY 22)	75.0% ²	74.7% ²	74.7% ²		80.0%
Increase the percentage of CDOT capital construction project managers that have completed work hour estimate training.	0%	0% ²	0% ²	39% ²		80.0%
Ensure a minimum of 95% of projects are advertised prior to the baseline late advertisement date.	84.0% (FY 22)	100% ²	96.5% ²	95.0% ²		95.0%
Increase the number of 10-Year Plan repaving projects under construction or completed on highways in rural areas.	30 (FY 22)	32	34	35		37

¹Performance measure data is calculated on an annual basis.

²Reported percentage was captured at the end of the quarter and is not cumulative.



COLORADO
Governor Jared Polis

For updated progress on CDOT's WIGs, visit the [Governors Dashboard](#).



3



Clean Transportation

Annually reduce vehicle miles traveled (VMT), as well as greenhouse gas (GHG) and ozone-causing emissions from the transportation sector, from the 2019 baseline, in line with Colorado’s Greenhouse Gas Pollution Reduction Roadmap targets by June 30, 2023.

* All Data is reported cumulatively unless specified.

	Baseline	Q1 FY 2023	Q2 FY 2023	Q3 FY 2023	Q4 FY 2023	Target FY 2023
WIG						
Reduce VMT per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	9,478 VMT per capita (Calendar Year [CY] 19)	2,520.8 ¹	4,767.0 ¹	6,884.9 ¹		9,195
Reduce GHG emissions from carbon dioxide equivalents (CO2e) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	4.39 tons per capita (CY 19)	1.11 ²	2.11 ²	3.05 ²		3.94
Reduce ozone-causing volatile organic compounds (VOC) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	1.68 lbs. per capita (CY 19)	0.35 ²	0.67 ²	0.96 ²		1.51
Reduce ozone-causing nitrogen oxides (NOx) per capita in line with Greenhouse Gas Pollution Reduction Roadmap targets.	10.48 lbs. per capita (CY 19)	2.11 ²	3.99 ²	5.76 ²		9.44
Strategies						
Continue developing and constructing comprehensive “mobility hubs” along Colorado’s major interstate corridors (I-25 and I-70).	11 (FY 22)	11	11	12		14
Expand the total amount of revenue service miles provided by the Bustang Family of Services.	1.21M (FY 22)	467,229	946,240	1,449,905		1.6 Million
Increase the percentage of total state highway miles within a 30-mile travel buffer of DC fast-charging stations.	63% (FY 22)	68%	70%	73%		80%
Increase the number of Colorado Scenic and Historic Byways classified as electrified byways.	10 (FY 22)	10	11	13		18
Reduce congestion by ensuring more than 80% of the state highway system has an average peak travel time no more than 1.5 times the free-flow travel time.	79% (CY 16-21 Average)	80.9% ³	80.1% ³	82.0% ³		80%

¹VMT per capita monthly estimates are provided by the Federal Highway Administration (FHWA) using past reported VMT adjusted for traffic counts reported on a monthly basis from each state (delayed 60 days), with current months estimated from CDOT traffic counts. The data is subject to change until final VMT counts are published for the state on June 15, 2023 (CY 2021 VMT) and June 15, 2024 (CY 2022 VMT).

²CO2e, VOC, and NOx emissions are estimated using VMT estimates provided monthly from FHWA & CDOT traffic counts. The WIG targets are ambitious and are derived from the GHG Roadmap target to reduce GHG by 26% by 2025 from 2005 levels. The WIG targets were developed prior to the State GHG Rulemaking and targets may be adjusted in the future to provide closer alignment.

³Reported percentage was captured at the end of the quarter and is not cumulative.



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